BOJANALA PLATINUM DISTRICT MUNICIPALITY



TOP-LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2009/2010

PREAMBLE

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A Service Delivery and Budget Implementation Plan, in terms of the Municipal Finance Management Act, is a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The Service Delivery and Budget Implementation Plan formss the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

The following will also be based on the Service Delivery and Budget Implementation Plan:

- Monthly Budget Statements to the Executive Mayor and Provincial Treasury;
- Quarterly Reports on service delivery and the financial state of the municipality to Council;
- Half Yearly Performance Assessment Report to Council;
- Annual Performance Report.

Submitted by the Accounting Officer

C MOLOKOANE ________________________ Date____________

Approved by the Executive Mayor

COUNCILLOR R L MOTSEPE _________________________ Date___________

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CHAPTER 1
INTRODUCTION

Furthermore the plan forms the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal Systems Act. These performance agreements are concluded annually between the Executive Mayor and the Municipal Manager and between the Municipal Manager and Directors and they are also made available to the public to deepen accountability of the administration to Council

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The Service Delivery and Budget Implementation Plan (SDBIP)serves as a contract between the community of the Bojanala Platinum District Municipality in the five Local Municipalities of Kgetlengrievier, Madibeng, Moretele, Moses Kotane and Rustenburg.

The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality. It is an expression of the objectives of the district municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2009 to 30 June 2010. It includes the service delivery performance indicators and targets for each quarter of the financial year which are directly linked to the performance agreements of senior management. The plan is an instruments to be used by the municipal manager, to monitor the performance of the senior management team, the Executive Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the municipality.

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The SDBIP theerfore serves as a contract between the community of the Bojanala Platinum District Municipality in the five Local Municipalities of Kgetlengrievier, Madibeng, Moretele, Moses Kotane and Rustenburg.

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Individual departments will cascade the plan into Technical SDBIPs, which will provide more details and quarterly targets on each of the KPIs and Annual Targets contained in this plan.

The detailed plans are closely monitored by the Executive Mayor through monthly reports submitted by the Municipal Manager in order to ensure that budgets are properly expended and service delivery targets are met.

Deleted: The municipal administration has prepared detailed plans per department, which contribute towards realising the service delivery targets of this Plan.

Legislative Imperative

This section indicates how Bojanala Platinum District Municipality is complying with the legislative requirements through the development of the Top Layer SDBIP.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

(a) projections for each month of –
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote
(b) service delivery targets and performance indicators for each quarter, and
(c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors to monitor the implementation of service delivery programs and initiatives across the district.

Deleted: Council monitors the implementation of the Service Delivery and Budget Implementation Plan through quarterly reports submitted by the Executive Mayor in order to ensure that the targets as published to communities and all stakeholders are met. Reports that are approved by Council will also be made available to communities and stakeholders to ensure that Council is held accountable for the commitments it has made.¶
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To ensure accountability of the municipal administration to Council, service delivery targets in the Service Delivery and Budget Implementation Plan and the departmental detailed plans are used as performance measures for the Municipal Manager and Directors in their performance agreements. ¶

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These performance agreements are concluded annually between the Executive Mayor and the Municipal Manager and between the Municipal Manager and Directors and they are also made available to the public to deepen accountability of the administration to Council.

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3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

i. actual revenue, per source;
ii. actual borrowings;
iii. actual expenditure, per vote;
iv. actual capital expenditure, per vote;
v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
b) any material variances from the service delivery and budget implementation plan and;
c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.3 Mid–year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

(i) the monthly statements referred to in section 71 of the first half of the year

(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the district municipality accountable to the community.

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Section 1 of the MFMA defines the Service Delivery and Budget Implementation Plan as:¶
¶
"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget." ¶
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In line with this legislative requirement the Accounting Officer of Bojanala Platinum District hereby present the Service Delivery and Budget Implementation Plan for approval to the Executive Mayor.

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This plan is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.¶
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This Service Delivery and Budget Implementation Plan is also a contract between the Exec ... [1]

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CHAPTER 2
OVERVIEW OF THE MUNICIPALITY

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1. Location

Bojanala Platinum District Municipality (BPDM) was founded in December 2000, following the disestablishment of the erstwhile Rustenburg and Eastern Transitional District Councils. The area of jurisdiction of the district municipality consists of the five local municipalities of Kgetleng Rivier, Moretele, Moses Kotane, Madibeng and Rustenburg. The BPDM offices are located in Rustenburg.

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A municipal profile is reflected in table one below.

Table 1: Population profile of the Bojanala Platinum District Municipality

Municipality	Size km^2	Population	Households	No. of Wards
BPDM	18 331.79	1 185 028	333 740	126
Kgetleng Rivier	3 973.31	36 477	10 497	5
Madibeng	3812.48	338 261	92 279	31
Moretele	1369.3	177 905	43 184	24
Moses Kotane	5215.43	236 845	62 795	30
Rustenburg	3491.99	395 540	119 863	36

Source: Stats SA Community Survey 2007.

Apart from the powers and functions of the district municipality, as outlined in terms of section 84 of the Structures Act, the district is required to seek to achieve the integrated, sustainable and equitable social and economic development of the district as a whole by:

- Ensuring integrated development planning for the district;
- Promoting bulk infrastructure development and services for the district as a whole;

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- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking;
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services.

2. Municipal Mandate and Municipal Strategic Focus Area

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

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3. Powers and Functions Performed

Table 2: Powers and Functions performed by the BPDM

Powers and Functions
1. Local Tourism
2. Municipal Planning
3. Municipal Health Services
4. Transport Planning
5. Municipal Roads (Support to LMs)
6. Disaster Management
7. Fire Fighting Services
8. Solid Waste Disposal
9. Air Quality Management

Other Functions

1. Social Development Services
2. Sports, Arts and Culture
3. Agriculture and Rural Development
4. Environmental Management

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<#>Fire Fighting (Moretele)¶
<#>Regional Tourism¶
<#>Municipal Airport¶
<#>Municipal Planning¶
<#>Municipal Health Services¶
<#>Municipal Public Transport¶
<#>Cemeteries, Funeral Parlours and Crematoria (Kgetlengrivier)¶
<#>Markets¶
<#>Municipal Abattoirs (Kgetlengrivier, Moretele and Moses Kotane)¶
<#>Municipal Roads (Kgetlengrivier, Moretele and Moses Kotane)¶
<#>Refuse Removal, refuse dumps and Solid Waste Disposal (Kgetlengrivier, Moretele and Moses Kotane)¶
<#>Disaster Management¶

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VISION MISSION AND STRATEGIC FOCUS AREAS

VISION

Bojanala Platinum District Municipality, a model of cooperative governance, f effective and efficient service delivery in partnership with local municipalities a all stakeholders

MISSION

Bojanala Platinum District Municipality, through shared services w coordinate, facilitate, and support local municipalities by equitable sharing of resources and maximising community benefit of natural resources in a safe and healthy environment

STRATEGIC FOCUS AREAS

- **To provide democratic and accountable government for local communities;**
- **To ensure the provision of services to communities in a sustainable manner;**
- **To promote social and economic development;**
- **To promote a safe and healthy environment;**
- **To encourage the involvement of**

KEY PERFORMANCE AREA

- **Basic Service Delivery and Infrastructure Investment**
- **Municipal Transformation and Organisational Development**
- **Local Economic Development**
- **Municipal Financial Viability**
- **Good Governance and Public Participation**
- **Social and Community Development**

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3.1 Other functions provided by Bojanala Platinum District Municipality¶
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The district's facilitation, coordination and support role provide the basis for the Bojanala Platinum District Municipality to provide other services in partnership and support of local municipalities and other government structures. This include¶
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<#>Social Services¶
<#>Sports Arts and Culture¶

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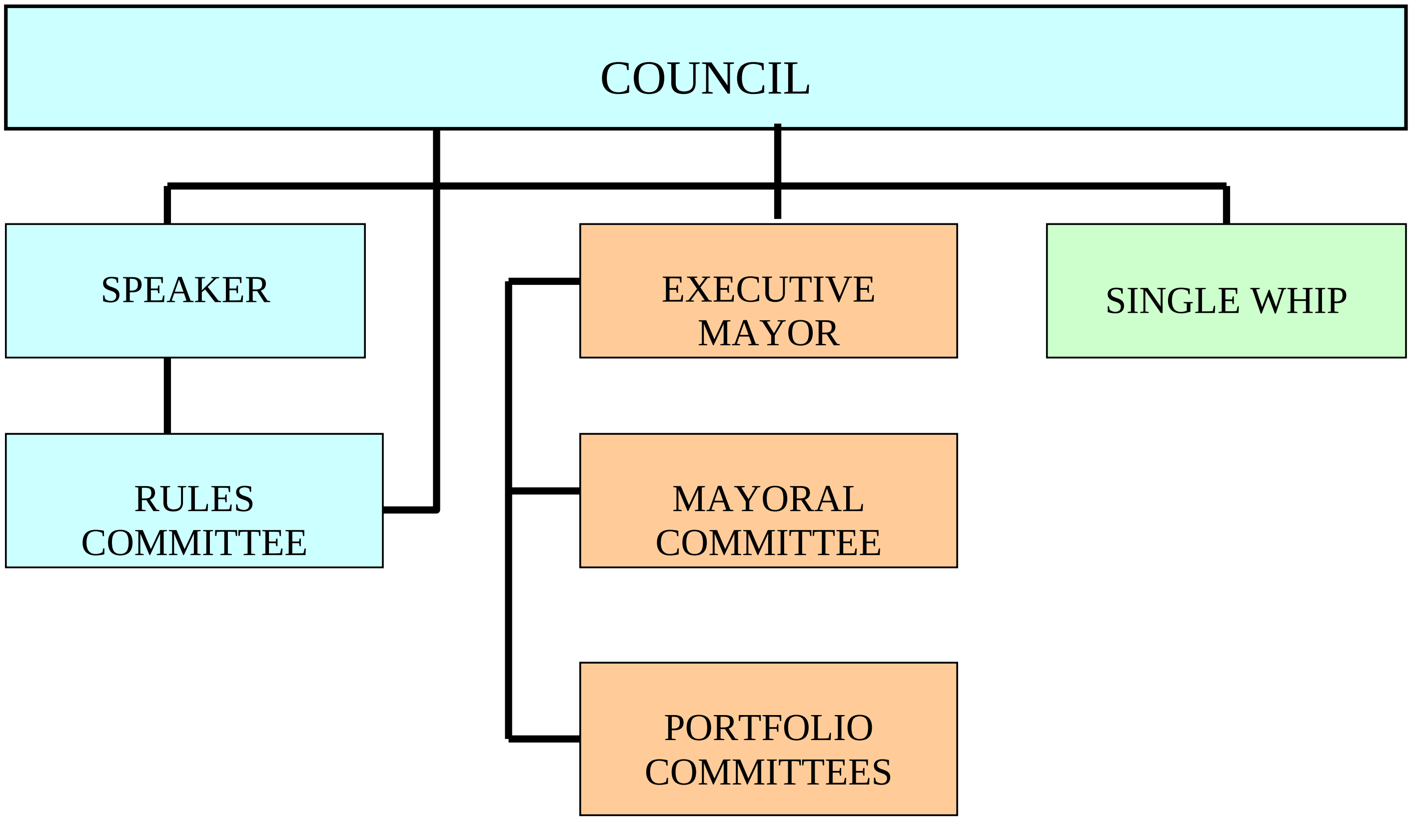
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4. Organisational Structure

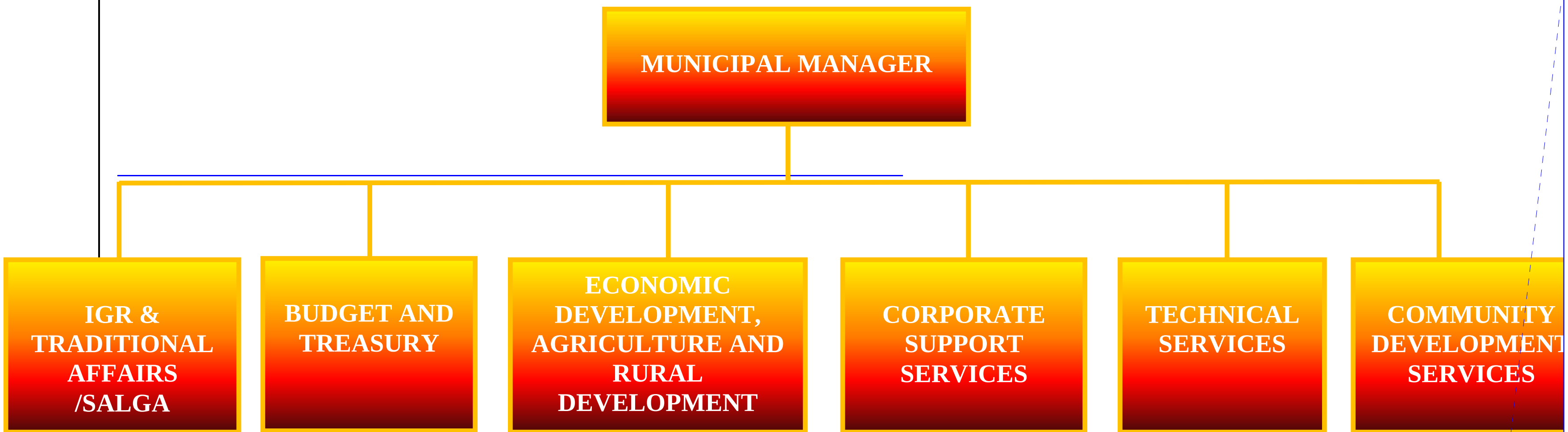
4.1 Political



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4.2 Administration



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CHAPTER 3

2009/10 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The section that follows contains the service delivery performance indicators and targets for the 2009/20010 financial year.

The first part contains council's high level objectives for the 2009/2010 financial year. The high level objectives provides us with an opportunity to consider what the organisation hope to deliver at the end of the financial year and how the organisation will look like to both the external and internal customers.

BPDM has adopted the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organizations seek in measuring performance:

- **The customer perspective:** Managers must know if the organization is meeting the needs of the community. They must determine the answer to the question: Is the organization delivering the services customers want?
- **The internal Business perspective: —Run the Business.** Managers need to focus on those critical operations that enable them to satisfy citizens. Managers must answer the question: Can the organization improve upon a service by changing the way a service is delivered?
- **The financial perspective.** This perspective focus on the use of resources. Managers must focus on how to meet service needs in an efficient manner. They must answer the question: Is the service delivered at a good price?
- **The learning and growth perspective—Develop Employees.** An organization's ability to improve and meet demands of communities ties directly to the employees' ability to meet those demands. Managers must answer the question: Is the organization maintaining technology and employee training for continuous improvement?

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MUNICIPAL STRATEGIC OBJECTIVES

Key Performance Area	Municipal Transformation and Organisational Development	Basic Service Delivery and Infrastructure Investment		Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation
COMMUNITY	Provide municipal planning and performance management	Facilitate the provision of Integrated municipal services	Support sport, Arts and Culture	Promote and support economic development iro Tourism and Agriculture and Rural Development		Support Local Governance Structures
		Promote the protection of the environment	Provide municipal health services			
		Facilitate provision of social development services	Provide Disaster and Risk Management Services			Promote Intergovernmental Relations
INTERNAL BUSINESS	Promote institutional governance					
	Promote technology efficiencies					

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Deleted: Facilitate the planning of public transport services¶

Deleted: Provide municipal health services

Deleted: Planning, coordination and regulate of Fire and Rescue Services

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Investment	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation
F I N A N C I A L				Promote sound financial governance	
INNOVATION L E A R N I N G AND GROWTH	Achieve a positive employee climate				
	Achieve employment equity				
	Enhance Employees' Skills				

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Key Performance Area ... [5]

CORPORATE OBJECTIVES, KEY PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

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Municipal Transformation and Organisational Development								
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q 1	Q 2	Q 3	Q 4
	Number of District IDP Representative Forum Meetings held	OpEx	1	3		1	1	1
	2009/10 IDP Reviewed	OpEx	1	May 2010				100%
	District IDP Framework Reviewed and adopted by Council	OpEx	1	August 2009	100%			
	2009/10 PMS Framework Reviewed	OpEx	1	May 2010				
Provide Municipal Planning and Performance Management	Number of Quarterly Performance Reports completed	OpEx	4	4	1	1	1	1
	Number of Quarterly Assessment Reports	OpEx	0	4	1	1	1	1
	2008/9 Annual Report adopted by Council	OpEx	1	March 2010				
	PMS Cascaded to Management Levels 3 and 4	OpEx	New	Dec 2009				
	Number of DIMS Modules implemented	R 300 000	0	4	2	2		
	Functional District Wide GIS	R400 000	Server installed	January 2010	25%	50%	100%	
	Shared Services Model Developed	R 1m	Concept approved	Dec 2009		100%		

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Municipal Transformation and Organisational Development								
Corporate Objective	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Quarterly Targets**			
					Q 1	**Q 2**	**Q 3**	**Q 4**
Enhance Employees Skills	% spending of workplace skills plan budget	R1 320 000	TBC	100%	25%	45%	75%	100%
Achieve Positive Employee Climate	Number of reports on the implementation of the EAP	Opex	New	4				
	Number of Institutional Transformation initiatives implemented	R400 000	New	2	1		1	
	No of LLF meetings held	R0	4	4	1	1	1	1
	% of critical posts filled	Operational	New	100% Dec 2009				
	Human Resources Strategy Revised	R650 000	New	December 2009				
Create healthy and safe working environment	Turnaround time on complaints lodged	Operational	New	14 Days			1	
Achieve Employment Equity	2009/2010 Employment Equity Plan Targets achieved	Operational	2008/9 partially target achieved	June 2009				100%

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Basic Service Delivery and Infrastructure Investment								
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q 1	Q 2	Q 3	Q 4
Facilitate the provision of Integrated municipal services	% of capital budget actually spent on water infrastructure	53 400 000	55	52%	8%	12%%	20%%	12%%
	% of capital budget actually spent on sanitation infrastructure	R39 500 000	34	39%	15%	8%%	10%%	6%
	% of Capital budget actually spent on roads	R3 862 000	New	4%		2%		2%%
	Comprehensive Infrastructure Plan developed	R1,500,000	New	June 2010				100%.
	District Road and Storm Water Master Plan Developed	R1,500,000	New	Jan 2010		Appoint PSP. 30%		100%
	District Water and Sanitation Master Plan Developed	R700,000	New	March 2010		Appoint PSP. 30%	100%	
	Construction of Koster fire station	R 5000,000	New	100% by June 2010		20 %	60 %	100 %
Provide Disaster and Risk Management Services	Number of risk assessments conducted	R250 000	Annually	4	1	2	3	4
	Number of public awareness campaigns implemented	R250 000	3	5	1	3	4	5
	Number of volunteers training sessions held in local municipalities	R500 000	2	4	1	2	3	4
	% response to disaster incidents	OpEx	100%	100%	100%	100%	100%	100%
	Number of District Disaster Advisory Forum meetings held	OpEx	4	4	1	2	3	4

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Basic Service Delivery and Infrastructure Investmen ... [8]

Basic Service Delivery and Infrastructure Investment								
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q1	Q2	Q3	Q4
Facilitate the provision of Integrated municipal services	Integrated Waste Management Plan revised	R600 000	Situational analysis	September 2009	100%			
	Environmental management systems developed	R500 000	PSC formed	September 2009	100%			
	North-South Cooperation agreement reviewed	OpEx	In place	September 2009	100%			
	Air Quality Management Plan Developed	R500 000	Service Provider Appointed	January 2010			100%	
	Number of environmental education and awareness programmes implemented	R1 500 000	5	10	2	3	3	2
	Air quality management function established	OpEx	new	December 2009		100%		
Support the Provision of Social Development Services	Number of poverty alleviation projects supported	R2 000 000	new	5		2	3	5
	Number of NPO/NGO provided with financial or technical support	R600 000	4	5		5		
	NGOs/NPOs performance evaluated	ops	4	4	1	2	3	4
	Number of community safety initiatives supported	R700 000	4	4	1	2	3	4
	Number of Non Motorised transport programme supported	R700 000	2	4	1	2	3	4

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Basic Service Delivery and Infrastructure Investment								
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q 1	Q 2	Q 3	Q 4
Support sports, Arts and Culture	Number of sports programmes including 2010 FIFA World Cup supported	R1 800 000	4	14	4	4	4	6
	Number of sports facilities provided with once off maintenance support	R1 000 000	new	4	1	1	1	1
	Number of arts and culture activities coordinated	R600 000	5	8	2	2	2	2
Provide Fire and Rescue Services	Service Level Agreement developed for Moretele Local Municipality	OpEx	new	September 2009	100%			
	Promulgation of Fire Services By-laws	OpEx	By-laws developed	September 2009	100%			
	Law enforcement system developed for fire services	OpEx	new	June 2010				100%
Provide Municipal Health services	EHPs authorised to issue notices in terms of FCD Act	OpEx	new	December 2009		100%		
	Approved Municipal Health By-laws promulgated	OpEx	By-laws developed	September 2009		100%		
	Number of municipal health outreach programmes implemented	R500 000	4	5	1	2	3	5
	Law enforcement system developed for MHS	OpEx		June 2010				100%

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Local Economic Development									
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets				
					Q 1	Q 2	Q 3	Q 4	
Promote Economic Development, Tourism and Agriculture	Number of Training interventions for SMMEs	R350 000	2	2		1		1	
	Number Training intervention for Cooperatives	R350 000	2	2		1		1	
	Number of SMMEs/ Cooperatives incubated through beneficiation programme	R500 000	0	12			1	1	
	Number of emerging farmers supported	R2 000 000	10	10		4	3	3	
	Number of farmers training interventions implemented	R300 000	0	2		1		1	
	Number of agricultural shows attended	R500 000	2	3	1		1	1	
	Number of land care projects implemented	R350 000	New	2			1	1	
	Successful hosting of district Expo	R400 000	New	Sep 2009		1			
	Number of tourism and marketing shows and sessions attended	R900 000	4	4	1	1	1	1	
	Number of new Homestay assessed, established and assisted with the registration & grading	OpEx	5	50		25		25	
	DGDS reviewed	R1 000 000	1	1			1		
	Number of Jobs created through municipal initiated programmes	Op	TBC	100	25	25	25	25	
	Number of sector Plans Developed	R350 000	0	1				1	
	Number of internship programmes implemented	R300 000	New	2	2				

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Municipal Financial Viability								
Corporate Objective	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Quarterly Targets**			
					Q 1	**Q 2**	**Q 3**	**Q 4**
Promote Sound Financial Governance	GRAP Compliance	OpEx	New	June 2010				100%
	Number of external funding initiatives	Op Ex	New	2		1	1	
	Integrated Financial System in place	R1, 500 000	New	June 2010				100%
	Number of Support Initiatives to improve financial governance at the locals/MFMA Compliance	R3 400 000	New	June 2010	25%	25%	50%	
	Number of BTO Employees trained.	R900 000	New	June 2010		all		
	Number of Budget Statements and financial statements submitted to the Executive Mayor	OpEx	New	June 2010	1	1	1	1
	2008/2009 Financial Statements Completed	OpEx	New	Aug 2009	1			
Promote information technology	A documented IT security system	R1 600,000	New	June 2010	100%			
Promote information technology	MISS System in Place	R700 000	New	June 2010		100%		

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Good Governance and Community Participation								
Corporate Objective	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets			
					Q 1	Q 2	Q 3	Q 4
	Three year Strategic Audit Plan developed	OpEx	new	July 2009	100%			
	Annual Audit Plan Developed	OpEx	new	August 2009	100%			
	Number of Audit Committee meetings held	OpEx	new	4	1	1	1	1
	Risk Management Plan developed	R400 000	new	August 200	100%			
	Number of Audit Committee Reports sent to council	OpEx	new	4	1	1	1	1
	Number of Internal Audit Reports submitted to council	OpEx	new	4	1	1	1	1
	Internal Audit Charter Revised	OpEx	new	July	100%			
Promote Good Governance and Public Participation	Audit Committee Charter Revised	OpEx	new	July	100%			
	% of capital and special budget projects spent	R180 179 703	50%	97% by June 2010	10%	30%	30%	30%
	% of Operational budget spent	R120 259 357	85	94% by June 2010	25%	20%	30%	25%
	Percentage reduction in the number of finding emanating from internal audit	OpEx	new	50%			25%	100%
	Number of ward committee programmes supported	R200 000	new	1			1	
	Number of councilor capacity building programmes implemented	OpEx	new	1		1		
	Whippery support programme implemented	R200 00	new	2	1	1		
	Number of support programmes for traditional leaders	R400 000	new	4	1	1	1	1
	Communication strategy completed	R300 000	new	July 2009				

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Good Governance and Community Participation								
Corporate Objective	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Quarterly Targets**			
					Q 1	**Q 2**	**Q 3**	**Q 4**
Promote Good Governance and Public Participation	Number of IGR Forum Meetings convened	OpEx	4	4	1	1	1	1
	Customer satisfaction survey conducted	R1 000 000	New	June 2010				
	Number of advocacy campaigns implemented	R395 000	New	3		1	1	1
	Number of Bursaries awarded	R1 200 000	New	As per applications				
	Number of Letsema Campaigns implemented	R550 000	New	2	1		1	
	Number of imbizos held	R1 900 000	New	4	1	1	1	1
	Number of information dissemination and marketing initiatives	R1 500 000	New	4	1	1	1	1

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CHAPTER 6
MUNICIPAL FINANCIAL INFORMATION

Projected Revenue by Source

SUPPORTING TABLE 9 MONTHLY CASH FLOWS	Budget Jul 2009 R'000	Budget Aug 2009 R'000	Budget Sep 2009 R'000	Budget Oct 2009 R'000	Budget Nov 2009 R'000	Budget Dec 2009 R'000	Budget Jan 2010 R'000	Budget Feb 2010 R'000	Budget Mar 2010 R'000	Budget Apr 2010 R'000	Budget May 2010 R'000	Budget June 2010 R'000	Budget Full Year 2009/2010 R'000
Cash Operating Receipts by Source	-	-	-	-	-	-	-	-	-	-	-	-	-
Accumulated surplus from previous years	82 374 942	0	0	0	0	0	0	0	0	0	0	0	82 374 942
Interest earned - external investments	7 500 000	0	-	-	-	-	-	-	-	-	-	-	7 500 000
Interest earned - outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants - capital (incl. grants from other municipalities)	87 735 049	0	-	0	70 188 039	0	-	0	52 641 030	0	0	0	210 564 118
Etc (list each source)	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Operating Receipts by Source	**177 609 991**	**-**	**-**	**-**	**70 188 039**	**-**	**-**	**-**	**52 641 030**	**-**	**-**	**-**	**300 439 060**
Other Cash Receipts by Source	-	-	-	-	-	-	-	-	-	-	-	-	-
New Loans Raised	0	0	0	0	0	0	0	0	0	0	0	0	0
Receipts from old outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Cash Receipts by Source	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**
Cash Operating Payments by Type	-	-	-	-	-	-	-	-	-	-	-	-	-
Employee related costs	6 669 743	6 669 743	6 669 743	6 669 743	6 669 743	6 669 743	6 889 829	6 889 829	6 889 829	6 889 829	6 889 829	6 889 834	81 357 437
Remuneration of Councillors	653 408	653 408	653 408	653 408	653 408	653 408	653 408	653 408	653 408	653 408	653 408	653 408	7 840 896
Administrative Expenditure	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	2 392 334	28 708 008
Repairs and maintenance			196	196	196	196	196	196	196	196	196	196	2 353

	196 084	196 084	084	084	084	084	084	084	084	084	084	092	016
Cash Operating Payments by Type	**9 911 569**	**9 911 569**	**9 911 569**	**9 911 569**	**9 911 569**	**9 911 569**	**10 131 655**	**10 131 655**	**10 131 655**	**10 131 655**	**10 131 655**	**10 131 668**	**120 259 357**
Other Cash Payments by Type													
Capital Expenditure	25 000 000	-	15 000 000	-	15 000 000	-	20 900 000	-	21 162 000	-	-	-	97 062 000
Loans repaid	-	-	-	-	-	-	-	-	-	-	-	-	-
Special projects	7 000 000	7 000 000	7 000 000	7 000 000	7 000 000	8 000 000	15 000 000	12 000 000	13 117 703	-	-	-	83 117 703
Total Cash Payments by Type	**32 000 000**	**7 000 000**	**22 000 000**	**7 000 000**	**22 000 000**	**8 000 000**	**35 900 000**	**12 000 000**	**34 279 703**	**-**	**-**	**-**	**180 179 703**
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS	**135 698 422**	**118 786 853**	**86 875 284**	**69 963 715**	**108 240 185**	**90 328 616**	**44 296 961**	**22 165 306**	**30 394 978**	**20 263 323**	**10 131 668**	**-**	**-**

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This plan is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

This Service Delivery and Budget Implementation Plan is also a contract between the Executive Mayor, Councillors, the Accounting Officer, Senior Managers and the community. The plan will also be presented to the community and other stakeholder.

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Monthly performance reports and budget statements by the Municipal Manager to the Executive Mayor and the Provincial Treasury, and quarterly performance reports by the Executive Mayor to Council, will also be based on the Service Delivery and Budget Implementation Plan as a basis.

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Municipal Airport

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Cemeteries, Funeral Parlours and Crematoria
Markets
Municipal Abattoirs

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Key Performance Area	**Municipal Transformation and Organisational Development**	**Infrastructure Development and Service Delivery**	**Local Economic Development**	**Municipal Financial Viability**	**Go an Pa**
INTERNAL **B** **U**	Promote institutional governance				

Promote

S I N E S S	technology efficiencies				

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Enhance Employees Skills	2008/2009 Skills Development Report Submitted		100%		
	2008/9 Skills Development Plan developed				

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Municipal Transformation and Organisational Development					
Corporate Objective	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Q 1**
Create healthy and safe working environment	Number of occupational and Safety Awareness Programmes implemented		100%		
	Number of Occupational Health and Safety inspections conducted				
Achieve Employment Equity	2009/2010 Employment Equity Plan Targets achieved				

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Basic Service Delivery and Infrastructure Investment							
e	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Quarterly Targets**		
					Q 1	**Q 2**	**Q 3**
n	% of capital projects meeting original planned milestones						
	% completion of the Reservoir in Moruleng						
	% completion of sewer treatment works						
	Number of households connected with waterborne toilets						
	% completion of bulk water supply in Ramokokastad						
	% completion of reservoir in Koster						
	% completion of 3ml concrete reservoir						
	Length of bulk water line completed			1.9km			
	% completion of 3kl elevated concrete reservoir						
	% completion of water treatment works						

	Comprehensive Infrastructure Plan developed						
	District Road and Storm Water Master Plan Developed						
	District Water and Sanitation Master Plan Developed						
	Successful hosting of water and sanitation week						
	Professional Service providers appointed for 2010/11						
	Number of applications for DWAF grant funding facilitated						
	Number of DORA Reports submitted						

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	Exercise conducted to establish compliance with SANS 100		new	1	1		

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	Resources deployed to Moretele Fire Station		Building 80% complete	100% of resources in terms of SLA			
	Promulgation of Fire Services By-laws		By-laws developed	September 2009	100%		
	Number of meetings of District Fire Services held		new	4	1	2	3
	Law enforcement system developed for fire services		new	June 2010			

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Basic Service Delivery and Infrastructure Investment					
Corporate Objective	**Key Performance Indicator**	**Baseline**	**Annual Target**	**Q1**	

Facilitate the provision of Integrated municipal services	Integrated Waste Management Plan revised	New	December 2008		
	Feasibility Study on the establishment of Regional Landfill Sites completed	New	March 2009		
	Coordinated the process of registration of the illegal dump sites within the District	New	2 illegal sites registered by June 2009		

Basic Service Delivery and Infrastructure Investment							
ctive	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Tar		
					Q 1	Q 2	Q
ts	Business Plan for upgrading of sports facilities completed		4	4	1	2	3
	successfully hosting District athletics games		4	4	1	2	3
	Successful hosting of the 2010 Awareness Mayoral Cup			4	1	1	1
	Number of sports programmes supported		0	March 2009			1
	Number of sports facilities supported		0	December 2008		100%	

	Number of 2010 FIFA world Cup activities supported						
	Number of arts and culture activities coordinated						
	Koster Fire Station relocated		Provided by BPDM				
	Functional Fire and Rescue Services in Morele Local Municipality		New	70%			
	Functional Fire and Rescue Services in Moses Kotane Local Municipality		New	December 2008		12/'08	

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Basic Service Delivery and Infrastructure Investment							
	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targ		
					Q 1	Q 2	Q
	Number of risk assessments conducted						
	Number of public awareness campaigns implemented						
	Number of training interventions for municipal staff implemented						
	Number of volunteers trained in municipalities						
	Number of training sessions conducted for councillors on the implementation of the National Policy Framework for Disaster Risk Management						
	Disaster Relief Material acquired						
	World Risk Reduction Day successfully commemorated						
	Number of District Disaster Advisory Forum meetings held						
	Support provided to 2010 Host City						
	Number of Eco camps conducted with schools						
	Number of child care facilities inspected						
	Municipal Health Information Management System developed						
	Number of municipal health outreach programmes implemented						
	Number of food handling premises inspected						
	Number of inspections carried out in business and accommodation facilities						

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Basic Service Delivery and Infrastructure Investment				
Corporate Objective	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**
Provide Municipal Health services	Air Quality management programme implemented			
	Number of environmental education and awareness programme implemented			
	Number of waste management programmes implemented			
Support the Provision of Social Development Services	Number of poverty alleviation projects supported			
	Number of food parcels distributed			
	Number of NPO/NGO provided with financial or technical support			
	Evaluate the performance of NPO/NGO in the district			
	Number of community safety initiatives supported			
	Number of community initiatives supported			
	Non Motorised transport programme supported			
	Road transport furniture			
	Number of sector plans developed and reviewed			
Promote the protection of the environment	Integrated Environmental Management Plan approved by Council			

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Municipal Financial Viability							
e	**Key Performance Indicator**	**Budget**	**Baseline**	**Annual Target**	**Quarterly Target**		
					Q 1	**Q 2**	**Q 3**
	GRAP Compliant Asset Register	R 1 700 000	New				

Revenue Enhancement Plan developed	R1 800 000	New				
% increase in revenue due to developed plan		All				
MFMA Compliant	R700 000	1				
Funded and Balanced 2010/2011 Budget	Operational	May 2009	May 2010			
Number of external funding initiatives	Operational	New				
Standardised Financial Policies	R700 000					
BPDM Financial System Improved	R1 500 000					
Number of Support Initiatives provided	R2 000 000					
MISS System in Place	R700 000					
Number of BTO Employees Re-Skilled	R900 000					
Number of Budget Statements Submitted to the Executive Mayor	Operational					
2008/2009 Financial Statements Completed	Operational					

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